

Brand Inspection

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
Dedicated	2,478,800	2,189,100	2,596,000	2,676,400	2,748,400
Percent Change:		(11.7%)	18.6%	3.1%	5.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,115,100	1,842,400	2,236,700	2,280,900	2,352,900
Operating Expenditures	274,200	274,500	273,800	310,000	310,000
Capital Outlay	89,500	72,200	85,500	85,500	85,500
Total:	2,478,800	2,189,100	2,596,000	2,676,400	2,748,400
Full-Time Positions (FTP)	40.82	40.82	40.82	39.82	39.82

Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	40.82	0	2,596,000	40.82	0	2,596,000
Removal of One-Time Expenditures	0.00	0	(86,100)	0.00	0	(86,100)
Base Adjustments	(1.00)	0	(42,100)	(1.00)	0	(42,100)
FY 2009 Base	39.82	0	2,467,800	39.82	0	2,467,800
Benefit Costs	0.00	0	88,300	0.00	0	88,300
Replacement Items	0.00	0	86,300	0.00	0	86,300
Statewide Cost Allocation	0.00	0	16,000	0.00	0	16,000
Change in Employee Compensation	0.00	0	18,000	0.00	0	90,000
FY 2009 Total	39.82	0	2,676,400	39.82	0	2,748,400
Change from Original Appropriation	(1.00)	0	80,400	(1.00)	0	152,400
% Change from Original Appropriation			3.1%			5.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	40.82	0	2,596,000	0	2,596,000
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(86,100)	0	(86,100)
Governor's Recommendation	0.00	0	(86,100)	0	(86,100)
Base Adjustments					
Transfers one full-time position from this program to the ISP Division and removes the associated spending authority.					
Agency Request	(1.00)	0	(42,100)	0	(42,100)
Governor's Recommendation	(1.00)	0	(42,100)	0	(42,100)
FY 2009 Base					
Agency Request	39.82	0	2,467,800	0	2,467,800
Governor's Recommendation	39.82	0	2,467,800	0	2,467,800
Benefit Costs					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	0	88,300	0	88,300
The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.					
Governor's Recommendation	0.00	0	88,300	0	88,300
Replacement Items					
Includes \$82,500 for five pickup trucks and \$3,800 for two computers and related software.					
Agency Request	0.00	0	86,300	0	86,300
Governor's Recommendation	0.00	0	86,300	0	86,300
Statewide Cost Allocation					
Reflects changes in Attorney General and State Controller fees, and in property and casualty insurance premiums.					
Agency Request	0.00	0	16,000	0	16,000
Governor's Recommendation	0.00	0	16,000	0	16,000
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	0	18,000	0	18,000
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	0	90,000	0	90,000
FY 2009 Total					
Agency Request	39.82	0	2,676,400	0	2,676,400
Governor's Recommendation	39.82	0	2,748,400	0	2,748,400
Agency Request					
Change from Original App	(1.00)	0	80,400	0	80,400
% Change from Original App	(2.4%)		3.1%		3.1%
Governor's Recommendation					
Change from Original App	(1.00)	0	152,400	0	152,400
% Change from Original App	(2.4%)		5.9%		5.9%